

Project: Interoperability Montana Phase 1

Project Summary as of: March 31, 2008

Summary

The Interoperability Montana Project is a comprehensive public safety communications initiative that will involve integrated digital voice and mobile data

| | | | |
|-----------------|---------------------------------|----------|---------------------|
| | | Phone # | email |
| Project sponsor | PSSB (Chris Christensen) | 444-7370 | cchristensen@mt.gov |
| project manager | Scott Bradford | 444-2782 | sbradford@mt.gov |
| Primary vendor | Northrop Grumman, Motorola, Hai | | |

Schedule

| original completion | current completion | amount delay |
|------------------------|-----------------------|-----------------|
| 09/30/10 | 09/30/10 | N/A |

Budget

| original plan | to date | est. @ completion | P M | IV&V | contingency | Other | Grand Total |
|---------------|---------|-------------------|--------------|------|-------------|-----------|---------------|
| \$ 24,300,000 | | | \$ 2,700,000 | | | 1,000,000 | \$ 28,000,000 |

| source of funding | fiscal '08 | fiscal '09 | fiscal '10 | fiscal '11 | total | actuals to date |
|---|---------------|---------------|--------------|---------------|---------------|-----------------|
| Federal Grant Money Specific to Project | \$ 5,000,000 | \$ 9,800,000 | \$ 3,500,000 | \$ 5,000,000 | \$ 23,300,000 | \$ 18,300,000 |
| Federal Funds not Specific to Project | | | | | | |
| State Special Project Funding | \$ 5,000,000 | \$ 3,500,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 18,500,000 | \$ 3,500,000 |
| State General Fund | | | \$ 750,000 | \$ 1,000,000 | \$ 1,750,000 | \$ - |
| Agency base budget | \$ 489,413 | \$ 489,413 | \$ 500,000 | \$ 500,000 | \$ 1,978,826 | \$ 978,826 |
| Fees | | | | | | |
| Other | | | | | | |
| total | \$ 10,489,413 | \$ 13,789,413 | \$ 9,750,000 | \$ 11,500,000 | \$ 45,528,826 | \$ 22,778,826 |

Scope: Business Objectives

description

- 1 Improve Public Safety Communication infrastructure site in accordance with the IM established priority list.
- 2 Expand digital microwave to key areas in compliance with the IM Project Network Plan.
- 3 Populate key sites with trunking infrastructure building off the existing Northern Tier and Lewis and Clark County systems.
- 4 Establish second Master Site Controller in Eastern Montana.
- 5 Develop infrastructure, digital microwave and radio communications in the Billings region in response to the TICP exercise report.

Scope: Changes

(cumulative since beginning of project)

project impact

| | description | date ok'd | schedule impact | budget impact |
|---|----------------------------------|-----------|-----------------------------------|-------------------------------|
| 1 | Priority List Changes | 10/7/2007 | Modified site priorities | Reduced Sites to be addressed |
| 2 | Priority List Changes | 12/8/2007 | Modified the number of sites | Reduced sites to be addressed |
| 3 | Funding Directive Change by IMPD | 3/18/2008 | site priorities - moved schedules | Switched site priorities |
| 4 | | | | |
| 5 | | | | |

Risks

(current top 3 risks)

project impact

| | description | schedule | severity (H,M,L) | budget | probability |
|---|---|----------|------------------|--------|-------------|
| 1 | description: Funding/Budget Reconciliation | High | High | High | High |
| | mitigation strategy: Continuous fund for long range sustainability is critical. Expenditures on Federal \$ must be accounted for accurately. | | | | |
| 2 | description: Frequency Acquisition | High | High | Medium | Medium |
| | mitigation strategy: The IM Frequency Subcommittee is following IM Plan - utilizing internal and contracted services to get adequate frequency | | | | |
| 3 | description: Site Access/Procurement | High | High | Low | High |
| | mitigation strategy: Approvals for sites missed construction season. Access to sites is now limited. Procurement for site development and | | | | |